

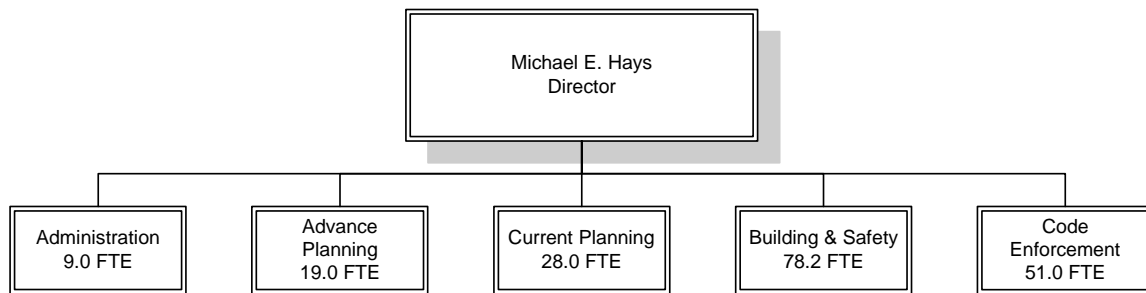
LAND USE SERVICES

Michael E. Hays

MISSION STATEMENT

The Land Use Services Department is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished by comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	-	-	-	-	10.0
Current Planning	2,461,076	2,461,076	-	-	28.0
Advance Planning	3,387,890	2,263,881	1,124,009	-	19.0
Building & Safety	7,387,219	7,387,219	-	-	78.2
Code Enforcement	3,027,404	582,690	2,444,714	-	30.0
Fire Hazard Abatement	2,169,641	2,169,641	-	-	21.0
General Plan Update	1,810,739	1,000,000	-	810,739	-
Habitat Conservation	145,302	-	-	145,302	-
TOTAL	20,389,271	15,864,507	3,568,723	956,041	186.2

Administration

DESCRIPTION OF MAJOR SERVICES

The Administration Division provides administrative support (including centralized budgeting, personnel, and automation services) to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement and Fire Hazard Abatement divisions.

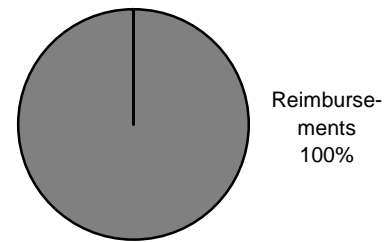
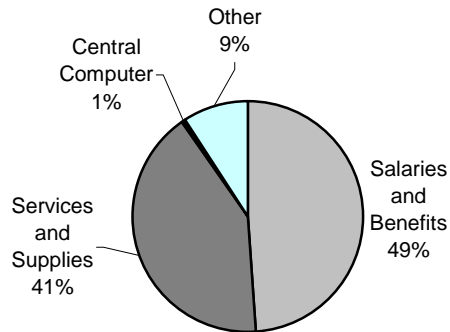
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	-	(936)	-
Local Cost	-	-	(936)	-
Budgeted Staffing		11.0		10.0

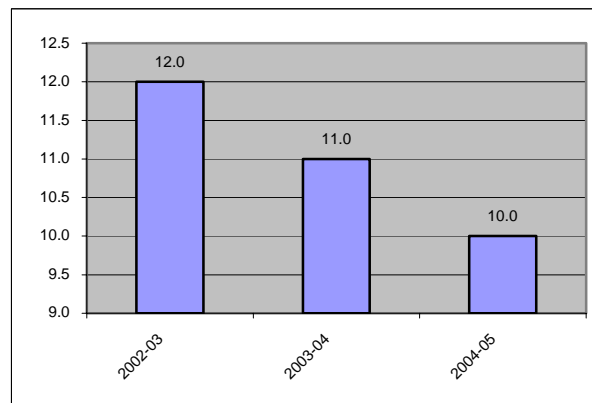


2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Land Use Services Department
FUND: General

BUDGET UNIT: AAA LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	721,850	756,578	758,521	16,825	775,346
Services and Supplies	656,751	676,597	677,720	(25,709)	652,011
Central Computer	8,767	8,767	9,455	-	9,455
Equipment	13,831	14,000	14,000	-	14,000
Transfers	103,065	104,880	104,880	26,620	131,500
Total Exp Authority	1,504,264	1,560,822	1,564,576	17,736	1,582,312
Reimbursements	(1,505,200)	(1,560,822)	(1,564,576)	(17,736)	(1,582,312)
Total Appropriation	(936)	-	-	-	-
Local Cost	(936)	-	-	-	-
Budgeted Staffing		11.0	10.0	-	10.0



DEPARTMENT: Land Use Services Department
 FUND: General
 BUDGET UNIT: AAA LUS

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	11.0	-	-	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(1.0)	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	10.0	-	-	-
Board Approved Changes to Base Budget	-	-	-	-
TOTAL 2004-05 FINAL BUDGET	10.0	-	-	-

DEPARTMENT: Land Use Services Department
 FUND: General
 BUDGET UNIT: AAA LUS

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in Salary & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills.	-	16,825	-	16,825
2. Information Services Charges Changes to services provided through ISD.	-	(5,380)	-	(5,380)
3. COWCAP Cowcap change per Auditor Controller.	-	(31,329)	-	(31,329)
4. Adjust to Actual Increases for Courier & Printing Services and Rents & Leases of Equipment to actual charges.	-	11,000	-	11,000
5. Adjustment to Transfers The Administration Division of the Land Use Services Department reimburses the Public Works payroll division for costs incurred for departmental payroll processing, and for Human Resource Officer support B1 and EHAP costs. Costs were increased to cover MOU costs and changes in departmental FTE counts.	-	26,620	-	26,620
6. Adjustment to Reimbursements All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support. As costs are adjusted, reimbursements are also adjusted.	-	(17,736)	-	(17,736)
Total	-	-	-	-

